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Review of the efficiency of the administrative and financial functioning of the United Nations

Proposed programme budget outline for the biennium 2012-2013

Report of the Secretary-General

Summary

In its resolution 41/213, the General Assembly, inter alia, requested the Secretary-General to submit, in off-budget years, an outline of the proposed programme budget for the following biennium. Accordingly, the outline for the biennium 2012-2013 is hereby submitted. The level of the contingency fund for 2012-2013 is recommended to be set at 0.75 per cent of the overall level of the proposed programme budget outline.

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I. Introduction

1. In accordance with the provisions of annex I to General Assembly resolution 41/213, the Secretary-General submits, in off-budget years, an outline of the programme budget for the following biennium, which should contain an indication of the following:

(a) Preliminary estimate of resources to accommodate the proposed programme of activities during the biennium;

(b) Priorities, reflecting general trends of a broad sectoral nature;

(c) Real growth, positive or negative, compared with the previous budget;

(d) Size of the contingency fund expressed as a percentage of the overall level of resources.

The outline for the biennium 2012-2013 is hereby submitted.

2. In line with the provisions contained in paragraph 11 of General Assembly resolution 63/266 on the proposed programme budget outline for the biennium 2010-2011, to the extent possible efforts have been made to provide information on initiatives currently before the General Assembly and foreseeable items that have not yet been issued that may impact the budget outline and is reflected under section VI below and annex II to the present report. It should be emphasized that this information reflects preliminary estimates subject to adjustments. In some cases the related reports are still under review, in other cases the reports are foreseen but have yet to be tabled. Updated information will be provided as it becomes available.

II. Preliminary estimate of resources needed to accommodate the proposed programme of activities during the biennium

3. In establishing a preliminary estimate of resources for the biennium 2012-2013, the approved level of appropriations and related commitments, namely $5,159.0 million, was taken as the starting point. These existing provisions consist of: (a) the initial amount of $5,156.0 million appropriated by the General Assembly in its resolutions 64/244 A-C; and (b) subsequent additional appropriations of $2.9 million approved by the Assembly for the funding of the Emergency Preparedness and Support Unit and the United Nations Integrated Office in Addis Ababa in resolutions 64/260 and 64/288, respectively. The preliminary estimate, expressed in initial 2010-2011 prices, has been arrived at as follows:

(Millions of United States dollars)

Appropriation for 2010-2011[a]		5 159.0
Plus: full provision for new posts approved in 2010-2011 (see para. 6)	21.8	
Less: one-time costs in 2010 (see para. 8)	(45.9)	
Plus: provision for new or expanded activities/events foreseen and/or mandated in 2010-2011 (see para. 13)	81.0	
Changes		**56.9**
Subtotal		**5 215.9**
Additional provision required for special political missions at the current programme level		**240.2**
Preliminary estimate for established activities 2012-2013		**5 456.1**

[a] Includes the initial appropriation (General Assembly resolutions 64/244 A-C) and subsequent appropriations (resolutions 64/260 and 64/288).

A. Full provision for new posts

4. In its resolution 59/278, the General Assembly endorsed the observations and recommendations of the Advisory Committee on Administrative and Budgetary Questions (A/59/415) on the continuation of the practice of costing provisions for new posts at 50 per cent for the Professional level and above and 65 per cent for the General Service and related categories. Consequently, the full biennial provision in 2012-2013 for those posts that were newly established in the current biennium would require an additional $21.8 million in the biennium 2012-2013. This additional provision is required to maintain the regular budget established post staffing table at the same level of posts as had already been approved for 2010-2011.

5. The requirements of $21.8 million relate to part XII, Safety and security, in connection with the strengthening of the Department of Safety and Security ($5.3 million). The additional requirements also pertain to part II, Political affairs, in connection with the strengthening of the Office of the United Nations Special Coordinator for the Middle East Peace Process (UNSCO) and the establishment of the Counter-Terrorism Implementation Task Force ($3.0 million); part VI, Human rights and humanitarian affairs, broadly related to the strengthening of the United Nations Relief and Works Agency for Palestine Refugees in the Near East ($2.9 million); part I, Overall policymaking, direction and coordination, relating to the further strengthening of the administration of justice system, the rule of law and conference services ($2.7 million). The balance of the provision for delayed impact is distributed among the various other parts of the budget.

6. The table below reflects the distribution of delayed impact for the biennium 2012-2013, by budget part.

(Thousands of United States dollars)

Delayed impact of new posts by part of programme budget		*Amount*
I.	Overall policymaking, direction and coordination	2 738.9
II.	Political affairs (not including special political missions)	2 970.9
III.	International justice and law	1 108.9
IV.	International cooperation for development	2 104.8
V.	Regional cooperation for development	207.8
VI.	Human rights and humanitarian affairs	2 870.4
VII.	Public information	306.5
VIII.	Common support services	1 053.8
IX.	Internal oversight	373.2
X.	Jointly financed administrative activities and special expenses	—
XI.	Capital expenditures	—
XII.	Safety and security	5 248.5
XIII.	Development Account	—
XIV.	Staff assessment	2 843.3
	Total	**21 827.0**

B. One-time costs in the biennium 2010-2011

7. One-time costs in the biennium 2010-2011 amounting to $45.9 million would not be required. They were approved in the context of the consideration of the proposed programme budget and amount to $25.4 million, relating to: (a) operational expenditures related to the judges of United Nations Dispute Tribunal and United Nations Administrative Tribunal, members of the Internal Justice Council and the Executive Director and Registrar; (b) resources for the enterprise resource planning project; (c) alterations and improvements in the Office of Information and Communications Technology; (d) safety and security requirements, alterations, and purchase of furniture and equipment for the Department of Safety and Security at Headquarters, Geneva, Addis Ababa and Nairobi, and expenditures related to crisis management; (e) the implementation of the International Public Sector Accounting Standards (IPSAS); (f) the acquisition of proprietary software licenses for two essential systems: IMIS and the enterprise identity management system by the Office of Information and Communications Technology; (g) the preparatory work on the Fourth United Nations Conference on the Least Developed Countries and the Twelfth United Nations Congress on Crime Prevention and Criminal Justice; and (h) the acquisition of office automation equipment for the renovation of the Great Hall of Justice and the Press Room by the International Court of Justice. One-time costs amounting to $19.3 million were also approved for 2010-2011 in connection with a number of revised estimates that were submitted by the Secretary-General after the proposed programme budget was prepared but that formed part of the initial appropriation as approved. Other one-time costs totalling $0.6 million relate to various statements of programme budget implications approved for 2010-2011, including conference-servicing provisions for Agenda 21, minor alterations to premises, and the acquisition of office furniture and equipment for the Counter-

terrorism Task Force. For the purpose of the present report, all costs provided in 2010-2011 for special political missions have been treated as being of a recurrent nature, consistent with the recommendation of the Advisory Committee on Administrative and Budgetary Questions that the methodology reflect the recurrent nature of the provision (see A/60/7, para. 40).

8. The distribution of one-time costs, by budget part, is as follows:

(Thousands of United States dollars)

One-time costs by part of programme budget	*Amounts (in thousands of United States dollars)*
I. Overall policymaking, direction and coordination	(2 252.6)
II. Political affairs (not including special political missions)	(504.5)
III. International justice and law	(683.3)
IV. International cooperation for development	(1 400.3)
V. Regional cooperation for development	(194.2)
VI. Human rights and humanitarian affairs	(218.9)
VII. Public information	(874.1)
VIII. Common support services	(17 186.5)
IX. Internal oversight	(285.9)
X. Jointly financed administrative activities and special expenses	—
XI. Capital expenditures	(21 661.9)
XII. Safety and security	(6 167.8)
XIII. Development Account	—
XIV. Staff assessment	5 511.0
Total	**(45 919.0)**

C. Provision for programme changes in the biennium 2012-2013

9. During the biennium 2012-2013, resources are foreseen to strengthen human rights and humanitarian assistance, the economic and social sector, regional and international cooperation for development in accordance with prevailing resolutions, as well as conference servicing. Relevant estimated requirements are also included for the holding of the Twelfth United Nations Congress on Crime Prevention and Criminal Justice.

10. It is expected that resources will be required to cover the continuing costs of the implementation of an enterprise resource planning system, training related to the implementation of IPSAS that will not be undertaken at the level anticipated in 2010-2011 as well as review of data (data cleansing). As reflected in the Secretary-General's third progress report on the implementation of IPSAS (A/65/308), the deferral of IPSAS implementation is due to the need to align IPSAS timetables with related enterprise resource planning project timetables. Estimated requirements are also included for the continued implementation of business continuity management, the Emergency Preparedness and Support Unit established in the biennium 2010-2011, the administration of justice system in connection with the evaluation of the

current system, the continuing costs associated with strengthening the information and communications technology structure, as well as requirements for improvement and major maintenance of the information and communications technology infrastructure.

11. It is also anticipated that additional requirements will arise with regard to the operations of the International Court of Justice. In this connection, it will be recalled that in accordance with regulation 2.14 of the Financial Regulations and Rules of the United Nations, the programme budget proposals of the Court are prepared by the Court in consultation with the Secretary-General and shall be submitted to the General Assembly by the Secretary-General, together with such observations as he deems desirable.

12. Preliminary estimates also include estimated requirements relating to construction, alteration, improvement and major maintenance at the Palais des Nations compound, Geneva. Additionally, provision is made to cover the associated building maintenance costs resulting from programmatic changes following the completion of the capital master plan project at Headquarters and which will result in different operational parameters for the compound impacting resource requirements for 2012-2013 for facilities management. Based on industry analysis, large capital investments such as the capital master plan will have an impact on resource requirements for facilities management in the post-implementation phase. Provisions are also envisioned for follow-on requirements for strengthening the security infrastructure and its related management in Addis Ababa, Bangkok, Beirut, Geneva, Nairobi, Santiago and Vienna.

13. As a result of the strengthening of the areas described above, together with efforts for realignment, the total estimated under this heading amounts to $81.0 million. Accordingly, taking into account programmatic changes as well as the adjustments for delayed impact and the one-time costs, the total net projected requirements of 1.4 per cent growth in programme resources, or $56.9 million, are foreseen for 2012-2013.

D. Special political missions

14. In its resolution 63/266, the General Assembly requested the Secretary-General to continue to include in the proposed budget outline and in the proposed programme budget, provisions for expenditures for special political missions related to peace and security that are expected to be extended or approved in the course of the biennium. Accordingly, the Assembly initially authorized in resolution 63/266, some $825.7 million to be available in the biennium 2010-2011 in the context of the budget outline to provide funding for such special political missions as might be authorized by the Assembly and the Security Council.

15. By its resolution 64/245, the General Assembly decided, that the overall provision for special political missions requested in section 3 of the proposed programme budget for the biennium 2010-2011 should be one billion dollars.

16. On the basis of the experience in the current biennium adjusted for missions whose mandates have been completed or discontinued and for the delayed impact of new missions in 2011, it is estimated that the full biennial provision in 2012-2013 for special political missions existing in 2010-2011 would amount to $1,240.2 million.

While the present composition of special political missions may change in 2012-2013, it is not anticipated that the overall level will trend downward. Accordingly, an increase of $240.2 million is included in the outline estimate, which would provide funding for special political missions at a level of $1,240.2 million in 2012-2013. (See annex I to the present report).

17. It should be noted that special political missions have characteristics that set them apart from the other activities of the Organization financed from the regular budget. The structures in each of the missions do not form a part of the organizational structure of the United Nations Secretariat. Their activities are directed towards operational matters and as such do not lend themselves to full integration with the programme of work of the Secretariat. In view of their unique characteristics, special political missions are not treated in accordance with the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation. The procedures followed for the initiation of the missions, whether through the Security Council or the General Assembly, do not follow the programme planning and budgeting cycle of the regular budget. Furthermore, special political missions may be approved at any time of the year. Accordingly, their timing and related resource requirements have consistently proven almost impossible to predict accurately. Under the circumstances, the Assembly may wish to give guidance on the treatment of special political missions under the regular budget procedures for estimating requirements in the budget outline and subsequent programme budgets.

E. Summary

18. Consistent with established practice, the detailed programme budget proposals for 2012-2013 will focus on ensuring that resources are committed in support of accomplishments expected for the period and objectives established by Member States. The budget preparation process will continue to include a detailed review of programme outputs to ensure their contribution and relevance, under approved strategies, for the fullest possible achievement of expected accomplishments consistent with the application of regulation 5.6 of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation. Thus, the budget proposals will reflect the benefit of further reviews of possible obsolete activities, additional cost-effective measures and simplified procedures.

19. The requirements set out in the present outline are subject to recosting, prior to their approval by the General Assembly, to reflect, inter alia, changes owing to inflation and exchange rates for the biennium 2012-2013.

III. Priorities reflecting general trends of a broad sectoral nature

20. In the proposed strategic framework for the period 2012-2013 (A/65/6 (Part one)), the following priorities were proposed: promotion of sustained economic growth and sustainable development in accordance with relevant General Assembly resolutions and recent United Nations conferences; maintenance of international peace and security; development of Africa; promotion of human rights; effective coordination of humanitarian assistance efforts; promotion of justice and

international law; disarmament; and drug control, crime prevention and combating international terrorism in all its forms and manifestations. **It is proposed that the programme budget for the biennium 2012-2013 also manifest those priorities.** The proposed distribution of resources by budget part is set out in annex I to the present report.

IV. Real growth compared with the previous budget

21. **The preliminary estimate ($4,215.9 million), before the inclusion of special political missions, represents an increase of $56.9 million, or 1.4 per cent, compared with the approved appropriations and related provisions for the biennium 2010-2011. Once account is taken of the full inclusion of required provisions for special political missions, the total preliminary estimate of $5,456.1 million would represent an increase of $297.1 million, or 5.8 per cent, compared with existing provisions for the biennium 2010-2011.**

22. **It should be emphasised that the aforementioned overall level of estimated requirements for 2012-2013 would also be affected by decisions to be taken in the context of the first performance report for the biennium 2010-2011, revised estimates and programme budget implications to be considered by the Assembly at the sixty-fifth session. This aspect is presented under paragraph 24 below and annex II to the present report.**

V. Size of the contingency fund

23. The size of the contingency fund was set at 0.75 per cent of the overall level of resources for the first outline and all subsequent ones. It is recommended that the level again be set at 0.75 per cent, or $40.9 million, for the biennium 2012-2013.

VI. Additional information on initiatives currently before the General Assembly and those yet to be submitted

24. In its resolution 63/266, the General Assembly, inter alia, requested the Secretary-General to provide information on initiatives currently before the General Assembly and foreseeable items that have not yet been issued that may impact the budget outline. Accordingly, annex II to the present report provides a detailed list of initiatives for which the General Assembly is currently seized or for which reports are expected to be submitted by the Secretary-General, that were known at the time of preparation of the present report. Those items, when considered and if adopted, will have a significant bearing on the level of the proposed programme budget for the biennium 2012-2013, and the extent of such requirements are dependent on decisions to be taken by the Assembly.

Annex I

Preliminary indicative estimates for the biennium 2012-2013

(Millions of United States dollars)

Expenditures by part of programme budget	*2010-2011 appropriation*[a]	*Resource change*		*Total*
		Amount	*Percentage*	
I. Overall policymaking, direction and coordination	777.6	5.6	0.7	783.2
II. Political affairs (not including special political missions)	248.4	2.6	1.0	251.0
III. International justice and law	96.9	0.8	0.8	97.7
IV. International cooperation for development	434.3	3.1	0.7	437.4
V. Regional cooperation for development	526.5	3.5	0.7	530.0
VI. Human rights and humanitarian affairs	301.9	6.1	2.0	308.0
VII. Public information	186.7	(0.5)	(0.3)	186.2
VIII. Common support services	580.5	18.7	3.2	599.2
IX. Internal oversight	39.4	0.1	0.3	39.5
X. Jointly financed administrative activities and special expenses	125.2	—	—	125.2
XI. Capital expenditures	61.3	5.8	9.5	67.1
XII. Safety and security	239.3	2.3	1.0	241.6
XIII. Development Account	23.7	—	—	23.7
XIV. Staff assessment	517.3	8.8	1.7	526.1
Regular budget established activities 2012-2013	**4 159.0**	**56.9**	**1.4**	**4 215.9**
Provision for special political missions	**1 000.0**	**240.2**	**24.0**	**1 240.2**
Total	**5 159.0**	**297.1**	**5.8**	**5 456.1**

[a] Includes the initial appropriation (General Assembly resolutions 64/244 A-C) and subsequent appropriations (resolutions 64/260 and 64/288).

Annex II

Programme budget outline for 2012-2013

Proposed programme budget outline for the biennium 2012-2013[a]	*Thousands of United States Dollars*	
Appropriations for 2010-2011(includes $2.7 million for Emergency Preparedness and Support Unit and $187,000 for the United Nations Office to the African Union)[b]	5 158 961.2	
Plus: Delayed impact of post and non-post resources approved in 2010-2011	21 827.0	
Less: One-time costs in 2010-2011	(45 919.0)	
Subtotal	**5 134 869.2**	
Additional provision required for special political missions at the current programme level[c]	240 181.9	
Preliminary estimate for the biennium 2012-2013		**5 375 051.1**
First performance report (A/65/___*)[d]		
Additional appropriation		
(a) Unforeseen and extraordinary expenses	6 911.2	
(b) Decisions of policymaking organs (includes $5.0 million for the integrated headquarters facility for United Nations Assistance Mission for Iraq)	5 000.0	
(c) Revised estimates for currency, inflation and adjustments to standard costs	(22 239.1)	
First performance report	(10 327.9)	
Not required for 2012-2013	(11 911.2)	
Total net first performance report		**(22 239.1)**
C. Revised estimates (reports to be considered at the sixty-fifth session of the General Assembly)[e]		
Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict	2 482.6	
Advisory Committee	(353.5)	
Delayed impact 2012-2013	2 633.6	
One-time cost in 2010-2011 not required in 2012-2013	(300.9)	
Total, Sexual violence in conflict	**4 461.8**	
Administration of justice — evaluation of the current system and resources	7 627.5	
Advisory Committee	tbd	
Delayed impact 2012-2013	10 607.5	
One-time cost in 2010-2011 not required in 2012-2013	(256.8)	
Total, Administration of justice	**17 978.2**	

Proposed programme budget outline for the biennium 2012-2013[a]	*Thousands of United States Dollars*
Revised security management framework and revised estimates relating to the programme budget for the biennium 2010-2011 under section 5, Peacekeeping operations, related to a strengthened and unified security management system for the United Nations	3 181.1
Advisory Committee	tbd
Delayed impact 2012-2013	445.8
One-time cost in 2010-2011 not required in 2012-2013	(3 011.0)
Total, Unified security management system	615.9
Revised estimates relating to the programme budget for the biennium 2010-2011 for the normative support functions of the United Nations Entity for Gender Equality and Empowerment of Women	430.1
Advisory Committee	tbd
Delayed impact 2012-2013	1 072.6
Total, United Nations Entity for Gender Equality and the Empowerment of Women	1 502.7
Revised estimates under section 23, Human rights, of the programme budget for the biennium 2010-2011, resulting from the increase in the membership of the Committee on the Rights of Persons with Disabilities	319.7
Advisory Committee	—
Delayed impact 2012-2013	483.5
One-time cost in 2010-2011 not required in 2012-2013	—
Total, Rights of persons with disabilities	803.2
Report of the Secretary-General on information and communications technology strategy, including the role and responsibilities of the Chief Information Technology Officer[f]	1 280.3
Advisory Committee	tbd
Delayed impact 2012-2013	1 614.8
One-time cost in 2010-2011 not required in 2012-2013	(219.5)
Total, information and communications technology strategy	2 675.6
Revised estimates arising in relation to the expansion of the Committee on the Protection of the Rights of All Migrant Workers and Members of Their Families[g]	—
Advisory Committee	tbd
Delayed impact 2012-2013	135.4
One-time cost in 2010-2011 not required in 2012-2013	—
Total, Committee on the Rights of Migrant Workers	**135.4**

Proposed programme budget outline for the biennium 2012-2013[a]	*Thousands of United States Dollars*
Revised estimates arising from resolutions and decisions adopted by the Human Rights Council at its fifteenth session	tbd
Advisory Committee	tbd
Delayed impact 2012-2013	tbd
One-time cost in 2010-2011 not required in 2012-2013	tbd
Total, Human Rights Council	**tbd**
D. PBIs emanating from Main Committees at the sixty-fifth session of the General Assembly	
Strengthening of the management capacity of UNRWA[h]	tbd
Advisory Committee	tbd
Delayed impact 2012-2013	tbd
One-time cost in 2010-2011 not required in 2012-2013	tbd
Total, UNRWA	**tbd**
PBI: Statement submitted by the Secretary-General on the administrative and financial implications of the decisions and recommendations contained in the report of the International Civil Service Commission in accordance with rule 153 of the Rules of Procedure[i]	—
Advisory Committee	tbd
Delayed impact 2012-2013[j]	18 840.0
One-time cost in 2010-2011 not required in 2012-2013	—
Total, International Civil Service Commission	**18 840.0**
Committee on Economic, Social and Cultural Rights[k]	tbd
Advisory Committee	tbd
Delayed impact 2012-2013	tbd
One-time cost in 2010-2011 not required in 2012-2013	tbd
Total, Committee on Economic, Social and Cultural Rights	**tbd**
Committee on the Effects of Atomic Radiation	tbd
Advisory Committee	tbd
Delayed impact 2012-2013	tbd
One-time cost in 2010-2011 not required in 2012-2013	tbd
Total, United Nations Scientific Committee on the Effects of Atomic Radiation	**tbd**
PBI: Draft decision of the Committee against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment[g]	—
Advisory Committee	tbd
Delayed impact 2012-2013[l]	69.4
One-time cost in 2010-2011 not required in 2012-2013	—
Total, Committee against Torture	**69.4**

Proposed programme budget outline for the biennium 2012-2013[a]	*Thousands of United States Dollars*	
PBI: Decision of the Committee on the Elimination of Racial Discrimination	tbd	
Advisory Committee	tbd	
Delayed impact 2012-2013	tbd	
One-time cost in 2010-2011 not required in 2012-2013	tbd	
Total, Committee on the Elimination of Racial Discrimination	**tbd**	
E. Reports anticipated at resumed sessions of the sixty-fifth session of the General Assembly[m]		
Revised estimates relating to the establishment of the Committee on Enforced Disappearances (pending 20th ratification)	tbd	
Advisory Committee	tbd	
Delayed impact 2010-2011	tbd	
One-time cost in 2010-2011 not required in 2012-2013	tbd	
Total, Committee on Enforced Disappearances	**tbd**	
Revised estimates relating to organizational resilience framework (includes Secondary Data Centre)	tbd	
Advisory Committee	tbd	
Delayed impact 2010-2011	tbd	
One-time cost in 2010-2011 not required in 2012-2013	tbd	
Total, Organizational resilience framework	**tbd**	
Strategic capital review	tbd	
Advisory Committee	tbd	
Delayed impact 2010-2011	tbd	
One-time cost in 2010-2011 not required in 2012-2013	tbd	
Total, Strategic capital review	**tbd**	
Geneva Heritage Plan	tbd	
Advisory Committee	tbd	
Delayed impact 2010-2011	tbd	
One-time cost in 2010-2011 not required in 2012-2013	tbd	
Total, Geneva Heritage Plan	**tbd**	
F. Reports anticipated at the sixty-sixth session of the General Assembly		
Towards an accountability system in the United Nations Secretariat[n]	tbd	
Total estimates on possible revised estimates and PBIs which will affect the budget outline to be adopted		**47 082.2**

(Footnotes on following page)

(Footnotes to table)

Abbreviations: PBI, programme budget implication; tbd, to be determined.

* To be issued.

[a] Formulated on information available or anticipated at the time of preparation of the present report.

[b] Includes the initial appropriation (General Assembly resolutions 64/244 A-C) and subsequent appropriations (resolutions 64/260 and 64/288).

[c] Reflects current mandates 2010-2011 adjusted for expected discontinuation of missions and biennium provisions for new missions beginning in 2011.

[d] Estimated preliminary requirements based on information available or anticipated at the time of preparation of the present report.

[e] Decisions of the Fifth Committee not factored into details pending decisions.

[f] The total resource requirements projected for 2010-2011 amount to $8,535,400. It is proposed that the strengthening of information and communications technology be financed from the regular budget (or 15 per cent), peacekeeping support account (or 62 per cent) and extrabudgetary resources (or 23 per cent) and on the basis of the apportionment applied to cost share activities such as the enterprise resource planning. On this basis, the regular budget share would amount to approximately $1,280,300 (or 15 per cent). The remaining 85 per cent would be applied to the support account (62 per cent) and extrabudgetary resources (23 per cent).

[g] Additional requirements for 2010-2011 will be met from within the overall appropriation approved under section 23, Human rights, in respect of the Committee on Migrant Workers, and sections 23 and 28E, Administration, Geneva, in respect of requirements relating to the Committee against Torture.

[h] In line with paragraph 7 of General Assembly resolution 64/89, wherein the Secretary-General was requested to support the institutional strengthening of the Agency through the provision of sufficient financial resources from the regular budget of the United Nations.

[i] Should the General Assembly approve the recommendations of the Commission in its report, requirements of $10.1 million will be considered in the context of the performance reports for 2010-2011 and requirements for 2012-2013 will be considered in the context of the proposed programme budget for 2012-2013.

[j] Requirements of $18.8 million for 2012-2013 reflect new requirements. Requirements of $10.1 million for 2010-2011 will be considered in the context of the performance reports for 2010-2011, if not provided for in the first performance report, the $10.1 million would be an additional requirement in the biennium 2012-2013 and would increase the $18.8 million to $28.9 million.

[k] Deferred from Economic and Social Council 2010 substantive session.

[l] Based on the oral statement of implications arising from draft decision of the Committee against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment.

[m] Does not include any requirements emanating from the report of the Internal Justice Council.

[n] In line with paragraph 33 of General Assembly resolution 64/259, wherein the Secretary-General was requested to report to the General Assembly at the main part of its sixty-sixth session on the implementation of that resolution, including the implementation of results-based management.